

Campus Update

President G. Wayne Clough

Georgia Tech Foundation

December 6, 2003

Serving students



SpeakUp survey:
Students value the
rigor and challenge of
Tech's academic
programs, but would
like faculty to be more

be more consistent in adhering to the “best
practices” of teaching.



“Tech on Your Terms” is a
new interactive web-based
recruiting tool that allows
prospective students to
customize information.

New uses for freed-up space

Former bookstore area will become new Student Commons with two new food service venues, lounge areas, and space for student organizations upstairs.



Faculty excel

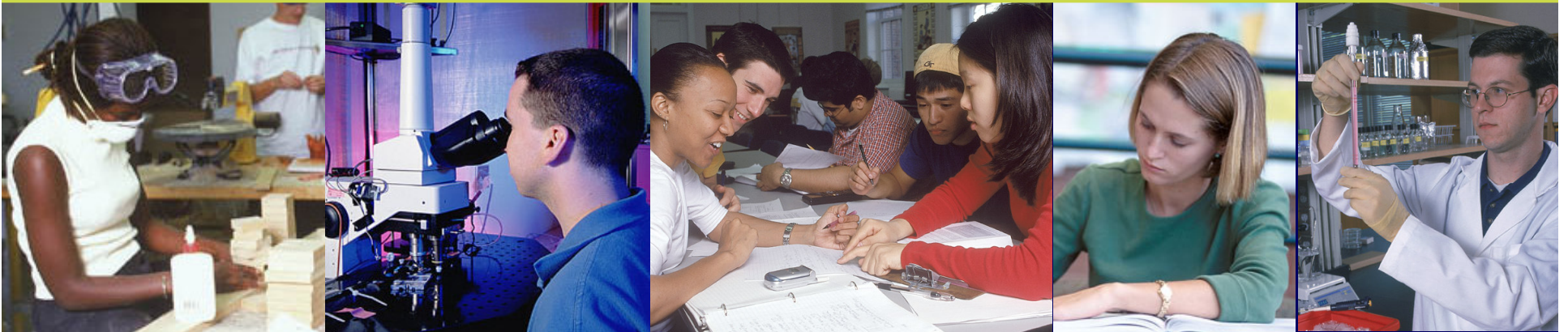
Russell Dupuis, Electrical and Computer Engineering, received the National Medal of Technology from President Bush at the White House. Also honored was alumnus W. Jason Morgan.



Augustine Esogbue, ISyE, is one of nine experts tapped by NASA to lead its Aerospace Safety Advisory Panel, which was reconstituted after the Columbia Shuttle disaster and investigation.

Accreditation review under way

Jack Lohmann, associate provost, College of Engineering, is coordinating the large-scale Institute-wide effort to renew accreditation. Preparations have been under way for a year.



Research sets new records

Last year's all-time record highs:

\$375 million in expenditures

\$292 million in awards

188 invention disclosures

40 patents

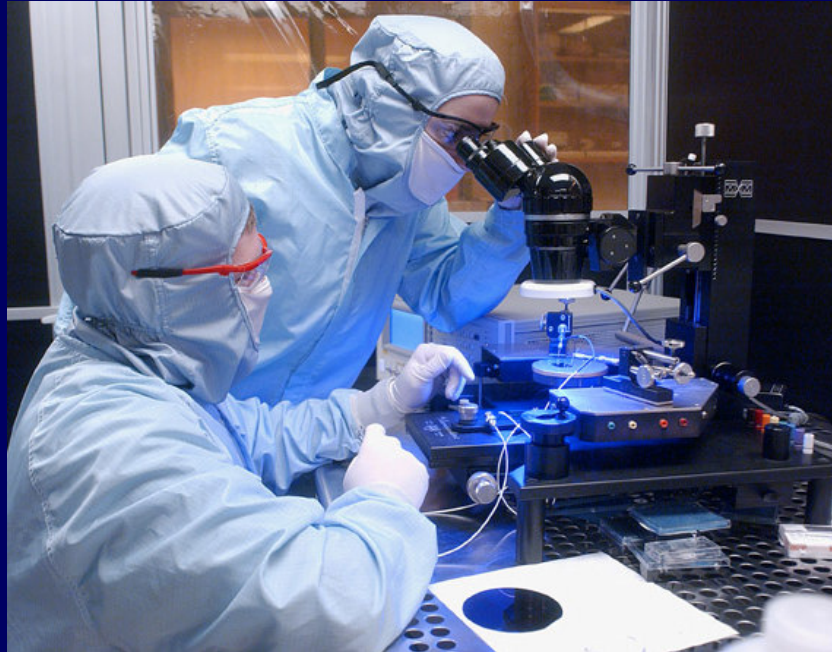
This year is running ahead of last year:

7.4% increase in awards

19% increase in indirect cost recovery
(an indicator of expenditures)



The next big thing is very tiny

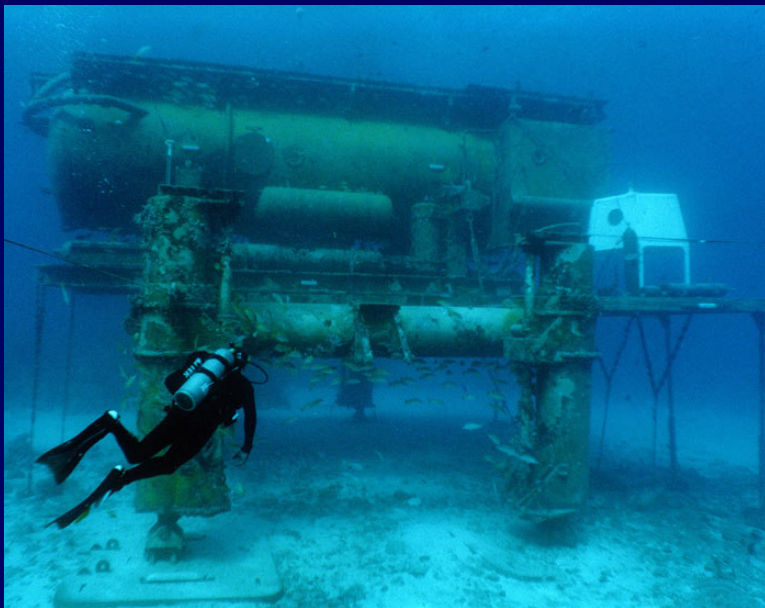


Governor Perdue is committed to fast-tracking funds for the Nanotechnology Research Center, already approved by Board of Regents.

The National Science Foundation has awarded its National Nanofabrication Infrastructure Network grant to a team of researchers from Georgia Tech, Cornell and Stanford.

In the field...

Earth and Atmospheric Science professor emeritus Doug Davis leads a GT team in Antarctica investigating high levels of sulfur and nitrogen in the air and ice.



GT team led by Mark Hay, Biology, studied coral reef preservation during a 10-day stay on Aquarius, a NOAA undersea research lab three miles off the Florida coast.

In the community...

Barnes & Noble @ Georgia Tech is serving as a national model for the “campus and community” concept Barnes & Noble hopes to implement at other universities.



Center for Emergency Technology, Instruction, and Policy (CERTIP) commended by the Governor; will help with security for the G-8 Summit on Sea Island.

November issue of
*American School and
University* honored J.S.
Coon Building as one of
16 best renovated campus
buildings in the nation.



Technology Square
won Development of
Excellence Overall
Achievement Award
from Atlanta Regional
Commission and
Regional Business
Coalition.

GT-Savannah: Cutting the ribbon



“In the long run, this is more important than Daimler-Chrysler would have been.”

Senator Eric Johnson

On the courts...



Defending ACC champion volleyball team hosts 1st and 2nd rounds of NCAA tournament. Senior setter Kele Eveland named ACC Player of the Year.

Isma'il Muhammad named MVP of the Pre-season NIT, which the Yellow Jackets won, defeating No. 1 U Conn along the way.



Georgia Tech Foundation Budget Analysis

Jean-Lou Chameau

Provost & Vice-President for Academic Affairs

December 2003

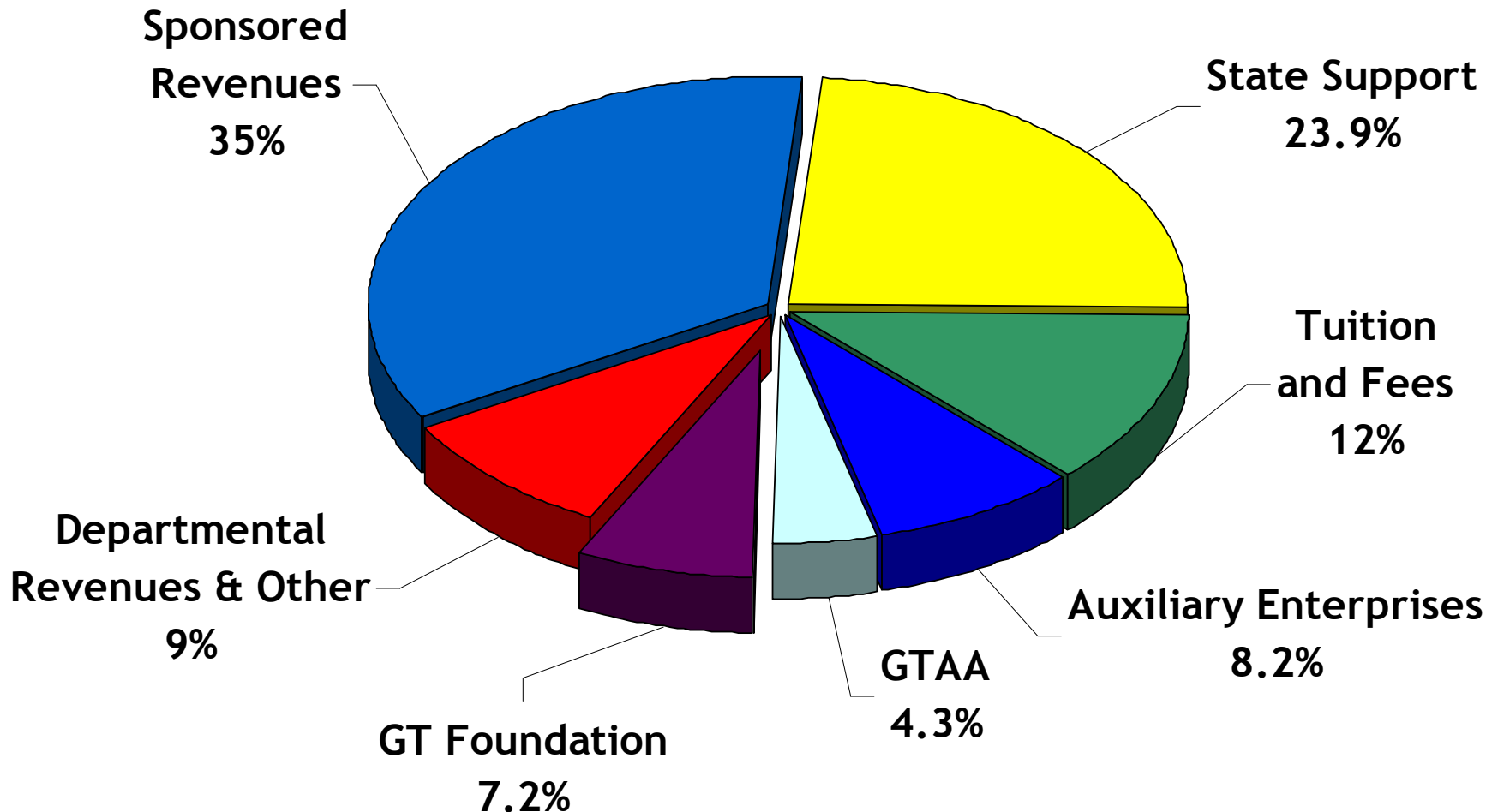


Revenue Sources for FY04

State Support	\$208.2 M	(23.9%)
Tuition and Fees	108.5 M	(12.5%)
Sponsored Revenues	303.6 M	(34.9%)
Georgia Tech Foundation	63.0 M	(7.2%)
Dept. Revenues & Other	78.2 M	(9.0%)
Auxiliary Enterprises	71.7 M	(8.2%)
GTAA	<u>37.8 M</u>	(4.3%)

Grand Total **\$871.0 M (100.0%)**

Total Revenue Sources FY 04 • \$871 Million



GTF Institute Budget • FY02 - FY04



	<u>FY02</u>	<u>FY03</u>	<u>FY04</u>
Academic Support	7,590,375	7,390,000	7,806,236
Other Support	5,836,964	4,763,631	4,468,631
Subtotal Institute	13,427,339	12,153,631	12,274,867
Development Office	5,306,883	5,213,992	4,050,698
Total Institute	18,734,222	17,367,623	16,325,565
Alumni Association	3,829,664	3,829,664	3,599,884
GTF Operations	3,877,542	4,096,641	3,850,843
TOTAL	\$26,441,428	\$25,293,928	\$23,776,292

GTF Institute Funding • FY03



	<u>Budget</u>	<u>Expended</u>	<u>Balance</u>
Academic Support			
Student	4,200,000	3,999,823	200,177
Faculty	1,370,000	1,186,644	183,356
Academic Programs	1,086,934	227,408	859,526
Institutional	733,066	698,304	34,762
Subtotal	7,390,000	6,112,179	1,277,821
Other Support	4,763,631	4,683,015	80,616
Development Office	5,213,992	5,213,992	0
TOTAL	\$17,367,623	\$16,009,186	\$1,358,437

GTF Institute Budget • Authority & Delegation of Academic Support Funds



<u>Student Support</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04</u>
Undergraduate Scholars	1,380,000	1,400,000	1,400,000
Need-Based Scholarships	700,000	700,000	1,000,000
Graduate Fellows	2,100,000	2,100,000	2,100,000
Total	4,180,000	4,200,000	4,500,000

Provost
VPAA&US
Admissions
Office

Provost
VPR&DGS
Graduate
Coordinators

<u>Faculty Support</u>			
Executive Salary Supplements	398,308	430,000	430,000
Moving Expenses	325,000	325,000	361,236
Foreign Travel	45,000	0	0
Faculty Development Grants	520,000	565,000	565,000
Total	1,288,308	1,320,000	1,356,236

President
Provost for
Deans

Provost
Deans &
School
Chairs

GTF Institute Budget • Authority & Delegation of Academic Support Funds



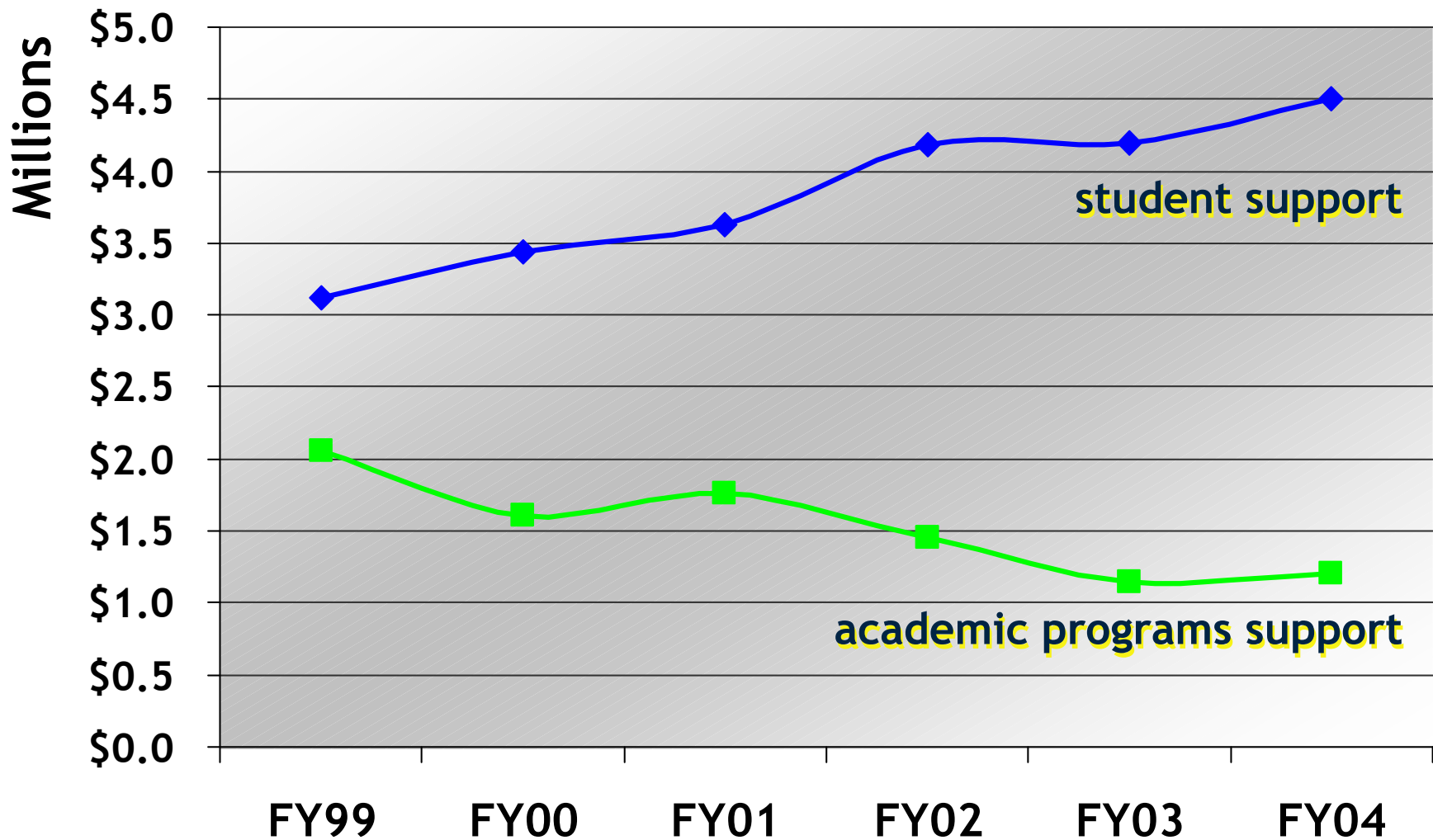
	<u>FY02</u>	<u>FY03</u>	<u>FY04</u>
<u>Academic Programs Support</u>			
Program Seed Funds	507,067	750,000	750,000
Matching Funds	750,000	250,000	300,000
Support Funds	195,000	150,000	150,000
Total	1,452,067	1,150,000	1,200,000

*Provost
Initiatives
from Deans,
Chairs, &
Faculty*

<u>Institutional Support</u>			
Discretionary Funds	560,000	610,000	640,000
Staff Tuition Reimbursement	25,000	25,000	25,000
Awards & Orientation	25,000	25,000	25,000
Planning & Design Commission	60,000	60,000	60,000
Total	670,000	720,000	750,000

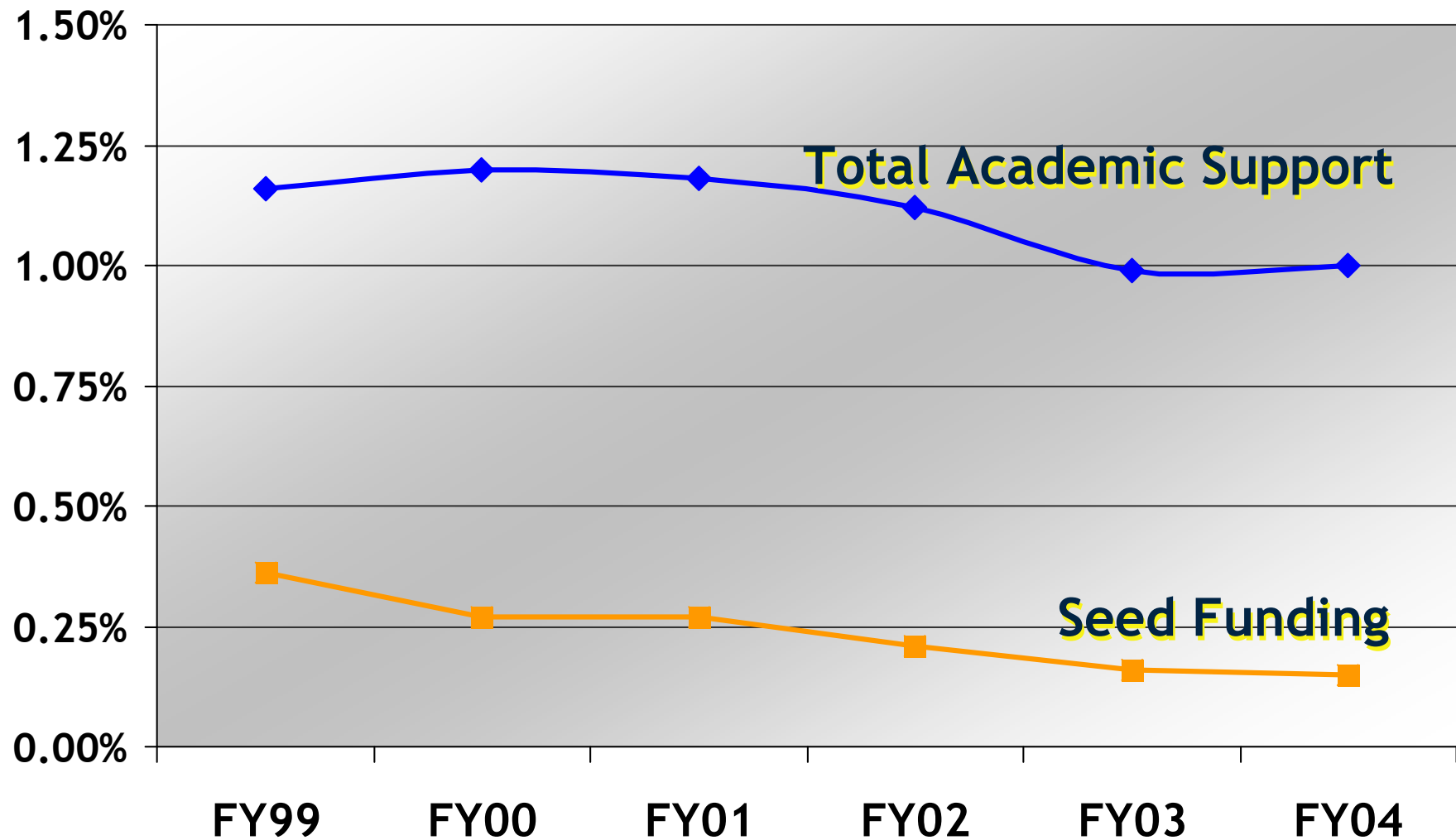
*Provost
Unit Heads
receiving
Allocations*

Funding Trends



It's All Relative

% of Total GIT Budget



Georgia Institute of Technology

FY 2004 Lease Summary

(\$000's)

Component	Beginning Balance	Pledges/ Revenue	Investment Return	Lease Payment	Projected End Balance
<u>Technology Square</u>					
CoM Building	\$ 10,265	\$ 2,998	\$ 644	\$ (3,112)	\$ 10,795
GLC Building	-	\$ 1,738	-	\$ (1,738)	-
ED Building	-	\$ 840	-	\$ (840)	-
Parking	-	\$ 1,288	-	\$ (1,288)	-
Bookstore	-	\$ 972	-	\$ (972)	-
Retail	-	-	-	-	-
Total-Technology Square	\$ 10,265	\$ 7,836	\$ 644	\$ (7,950)	\$ 10,795
<hr/>					
Campus Recreation Center	\$ 6,322	\$ 2,737	\$ 506	\$ (2,837)	\$ 6,728

Georgia Institute of Technology

Georgia Tech Foundation Funding Corp Summary

(\$000's)

Funding Category	Balance 06/30/03	FY 2004 Activities		Projected Total 06/30/04	Payments FY 2004	Projected Balance 06/30/04
		To Date	Projected			
Property Acquisitions (1)	\$ 15,385	\$ 4,987	\$ 9,826 (2)	\$ 30,198	\$ (3,760)	\$ 26,438
Project Funding (1)	\$ 3,347	\$ 1,037	\$ 3,304	\$ 7,688	-	\$ 7,688
GATV Advance	\$ 4,800	-	-	\$ 4,800	-	\$ 4,800
GTHHC Equity	\$ 2,544	\$ 4,956	-	\$ 7,500	-	\$ 7,500
Pledge Advances	\$ 6,415	\$ 62	\$ 800	\$ 7,277	\$ (3,550)	\$ 3,727
Interest (1)	\$ 113	\$ 239	-	\$ 352	-	\$ 352
Total	\$ 32,604	\$ 11,281	\$ 13,930	\$ 57,815	\$ (7,310)	\$ 50,505

Notes

(1) GIT payments prior to 06/30/03 total \$14.3 million (\$7.0 M Property, \$5.5 M Projects, \$1.8 Interest)

(2) Includes \$8.0 million for Tech Square and \$1.1 million for Dah Tung property

Return on Investment 2003

Intersections of Innovation



Expenditures by Program

(dollars in thousands)

<u>Program</u>	<u>Restricted Endowment</u>	<u>Restricted Gifts</u>	<u>Unrestricted Allocations</u>	<u>TOTAL</u>
Academic Programs	\$12,820	\$14,926	\$1,797	\$29,543
Scholarships/ Fellowships	4,385	1,391	4,461	10,237
Development	3	44	5,167	5,214
Facilities		252	3,986	4,238
Gen. academic/ administrative	67	819	1,274	2,160
TOTAL	\$17,275	\$17,432	\$16,685	\$51,392

77% goes to academic programs and scholarships/fellowships

Building intersections of innovation

“The participation of the Georgia Tech Foundation both in securing bond financing for Technology Square and in encouraging private gifts designated for new facilities has been crucial to the success of Georgia Tech’s efforts to build intersections of innovation.”



Gifts reshape campus

- Only 17% of the cost of more than \$500 million in facilities opened over the past year was funded by the state.
- Recently opened facilities plus facilities under construction or on the drawing board have a target component of \$250 million in private contributions, of which nearly \$200 million has already been committed or given.



Students embrace new facilities

Study groups gather in the atrium of the Ford ES&T Building.

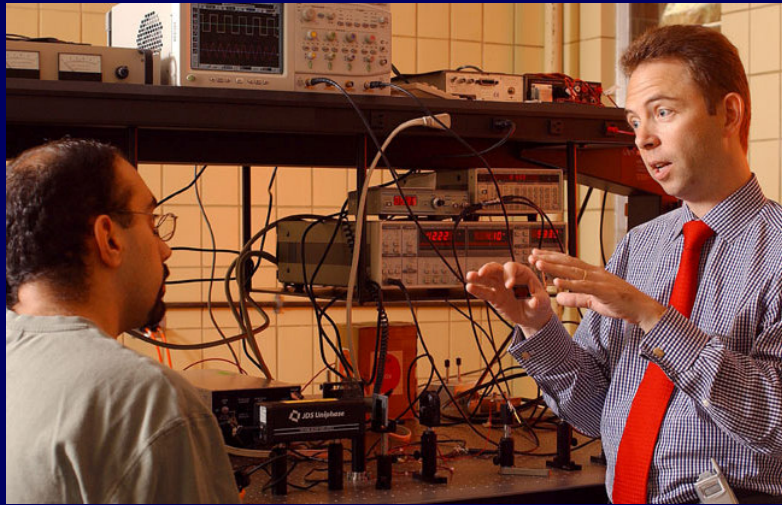


State-of-the-art labs



The walls of student workrooms in the Whitaker Building are designed to be written on.

Organic photonics group



Group brought
Georgia Tech its
4th NSF Center of
Excellence.

“Without Foundation
funds, it would have
been absolutely
impossible to bring
them here.”

Dean Gary Schuster



Technology Square Management Building



“Our new location at the entrance to Georgia Tech is not about bricks and mortar. It is about the heart and soul of what occurs inside these walls.”

Dean Terry Blum

The new Management Building is part of an effort to lift the College into the nation's top-tier business programs.

Unrestricted funds...



...touch the lives of thousands at Georgia Tech in countless ways.

...support hundreds of undergraduate scholarships and graduate fellowships.



...make special programs possible.